

Planned Lifecycle Asset Replacement: Local Parks -- No. 967754

Category
Agency
Planning Area
Relocation Impact

M-NCPPC
M-NCPPC
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

January 2, 2002
23-33 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY02	Remain. FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	1,486	208	6	1,272	300	235	195	186	186	170	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	9,379	2,452	609	6,318	984	1,032	1,209	1,059	1,059	975	0
Construction	52	52	0	0	0	0	0	0	0	0	0
Other	168	168	0	0	0	0	0	0	0	0	0
Total	11,085	2,880	615	7,590	1,284	1,267	1,404	1,245	1,245	1,145	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	10,226	2,880	615	6,731	1,059	792	1,245	1,245	1,245	1,145	0
State Aid	350	0	0	350	50	300	0	0	0	0	0
Rental Income - General	509	0	0	509	175	175	159	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project schedules renovation or replacement of aging, unsafe, or obsolete local park facilities or components of park facilities, e.g. playgrounds, athletic fields, and tennis/multi-use courts, and renovation or replacement of major building components, e.g. HVAC systems, mechanical/plumbing equipment, and electrical systems. PLAR also funds renovations needed to comply with the Americans With Disabilities Act (ADA). Local parks include local, neighborhood, urban, and neighborhood conservation area parks.

JUSTIFICATION

The park system contains over 220 individual local parks and many different types of facilities. Most of these parks are over 30 years old. Failure to renovate or replace aging park facilities or components on a scheduled basis before the end of their useful life results in decreased levels of service to park users and an overall increase in capital costs as repairs become "emergencies."

The largest component of PLAR: Local Parks is play equipment replacement. New play equipment replaces units 15 to 30 years old. The life span of most play equipment is 20 to 25 years with normal use; the life span of older wood units ranges from 15 to 20 years. Some entire play units or components of units have been removed from the parks for safety reasons. Standards for play equipment design/manufacture are undergoing intense national scrutiny. The Consumer Product Safety Commission guidelines address playground installation and child safety. Some older play units do not conform to these guidelines. In addition, one-third of the activities on the play unit are required to be accessible to all children. Play amenities include the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.

Cost Change

Cost increase due to addition of FY07 and FY08 and addition of Park Enhancement funds in FY03-05. Park Enhancement funds are the Commission's telecommunications rental income.

STATUS

Ongoing

OTHER

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads that are not park roads, and any type of walkway or trail which is not part of the hiker-biker system; repairs to park roads including Beach Drive, Sligo Creek Parkway, and Little Falls Parkway; repairs to hiker-biker trails; and repairs to natural surface trails.

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		10,735
Present Cost Estimate		11,085
Appropriation Request	FY04	1,267
Supplemental Approp. Req.	FY03	350
Transfer		0
Cumulative Appropriation		4,729
Expenditures/ Encumbrances		2,937
Unencumbered Balance		1,792
Partial Closeout Thru	FY01	0
New Partial Closeout	FY02	0
Total Partial Closeout		0

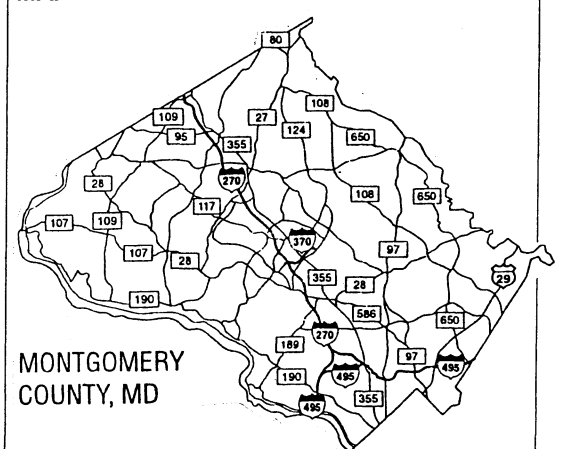
COORDINATION

Resurfacing Parking Lots and Paths, PDF 998740
Resurfacing Park Roads and Bridge Improvements, PDF 868700

Trails: Hard Surface Renovation, PDF 888754
Trails: Natural Surface Trails, PDF 858710

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



MONTGOMERY
COUNTY, MD